

Report Title: Appendix A 08 - 10 Report

Agency: Virginia State University (VSU)

Date: 7/21/2008

Agency Head Approval:

No

Stand Alone Major Projects

There are no Major Projects for this Agency

Non-Major Projects

VSU Banner Workflow

Appropriation Act/Funding Status

Implement automated workflow within Banner to automate certain University processes.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Proposed

Planned project start date:

11/1/2008

Planned project end date:

9/30/2009

Estimated Costs:

Total

General Fund

Nongeneral Fund

Nongeneral

Project Cost (estimate at completion):

\$110,000

\$65,000

\$45,000

Estimated project expenditures first year of biennium:

\$110,000

\$80,000

\$30,000

Mixed

Estimated project expenditures second year of biennium:

\$0

\$0

\$0

Funding Required:

Total

General

Nongeneral

Nongeneral

Funding required for first year of biennium:

\$80,000

\$80,000

\$0

Mixed

Funding required for second year of biennium

\$0

\$0

\$0

Service Area

Weight

212 VSU 10000 Educational and General Programs

Primary

212 VSU Projects

Primary

Project Related Procurements

There are no procurements for this project

Procurement Description:

Planned Delivery Date:

Procurement Cost:

\$

VSU Data Warehouse/ODS Project

Appropriation Act/Funding Status

Data Warehouse\Operational Data Store to support the University's ERP systems and more.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Proposed

Planned project start date:	10/6/2008	Planned project end date:	6/30/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$200,000		\$200,000	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				
Funding required for second year of biennium				
Service Area			Weight	
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	
VSU Enhanced Portal				
Appropriation Act/Funding Status				
The project entails enhancing the customer personalization with VSU faculty , staff and students through implementation of an enhanced portal product, Luminis, the Sungard Portal Solution for Banner.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	1/20/2009	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$300,000	\$300,000	\$0	

Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$60,000	\$60,000	\$0	General Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$60,000	\$0	\$60,000	General Funds
Service Area			Weight	
212 Virginia State University (VSU)			Primary	
212 VSU 10000 Educational and General Programs			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:		\$
VSU Enrollment Management Services				
Appropriation Act/Funding Status				
The enrollment management services are needed to serve as the appropriate new Banner Enrollment Management Service Module.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	9/2/2009	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$600,000	\$500,000	\$100,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$600,000	\$500,000	\$100,000	Mixed

Funding Required:	Total	General	Nongeneral	Nongeneral		
Funding required for first year of biennium:	\$0	\$0	\$0			
Funding required for second year of biennium	\$600,000	\$500,000	\$100,000	Mixed		
Service Area			Weight			
212 Virginia State University (VSU)			Primary			
212 VSU 10000 Educational and General Programs			Primary			
Project Related Procurements						
There are no procurements for this project						
Procurement Description:						
Planned Delivery Date:		Procurement Cost:		\$		
VSU eVA Integration						
Appropriation Act/Funding Status						
Implement the eVA to Banner Finance realtime integration developed collaboratively by multiple Commonwealth institutions and Sungard..						
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed		
Planned project start date:	8/1/2008	Planned project end date:	9/30/2008			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral		
Project Cost (estimate at completion):	\$60,000	\$60,000	\$0			
Estimated project expenditures first year of biennium:	\$60,000	\$60,000	\$0	General Funds		
Estimated project expenditures second year of biennium:	\$0	\$0	\$0			
Funding Required:	Total	General	Nongeneral	Nongeneral		
Funding required for first year of biennium:	\$0	\$0	\$0	General Funds		
Funding required for second year of biennium	\$0	\$0	\$0			
Service Area			Weight			

212 Virginia State University (VSU)			Primary	
212 VSU 10000 Educational and General Programs			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:			Procurement Cost:	\$
VSU GroupWise to Outlook Migration				
Appropriation Act/Funding Status				
Change email service from Novell GroupWise to MicroSoft Exchange/Outlook.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/17/2008	Planned project end date:	1/31/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$156,000	\$156,000	\$0	
Estimated project expenditures first year of biennium:	\$156,000	\$156,000	\$0	General Funds
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	General Funds
Funding required for second year of biennium	\$0	\$0	\$0	
Service Area			Weight	
212 VSU 10000 Educational and General Programs			Primary	
212 VSU Projects			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement				

Description:				
Planned Delivery Date:		Procurement Cost:	\$	
VSU QEP e-Portfolio Project				
Appropriation Act/Funding Status				
In support of the VSU Quality Enhancement Program, implement an e-portfolio system and technology support for the writing center.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	9/15/2008	Planned project end date:	7/31/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$45,000	\$45,000	\$0	
Estimated project expenditures first year of biennium:	\$45,000	\$45,000		General Funds
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				General Funds
Funding required for second year of biennium				
Service Area			Weight	
212 VSU 10000 Educational and General Programs			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	
VSU Space Management				
Appropriation Act/Funding Status				
Campus wide space management and scheduling system will be implemented according to the needs of the University.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed

Planned project start date:	9/15/2008	Planned project end date:	12/19/2008	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$80,000	\$80,000	\$0	
Estimated project expenditures first year of biennium:	\$80,000	\$45,000	\$35,000	General Funds
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	General Funds
Funding required for second year of biennium	\$0	\$0	\$0	
Service Area			Weight	
212 Virginia State University (VSU)			Primary	
212 VSU 10000 Educational and General Programs			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	

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Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency